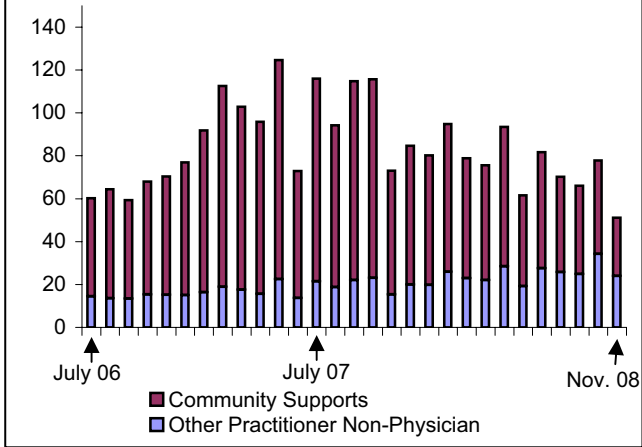


November 2008

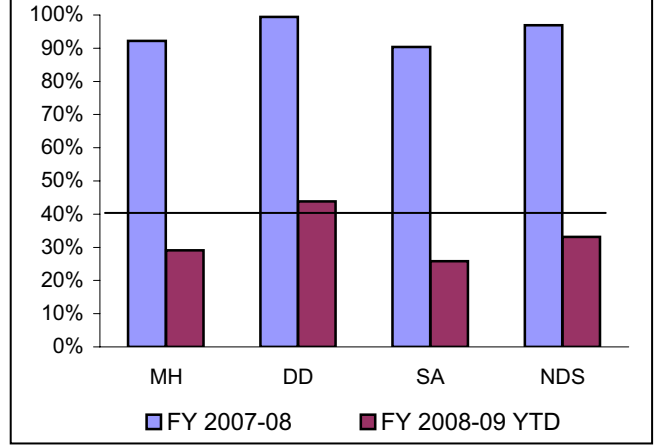
MH/DD/SA System Indicators

(Notes on back provide additional information)

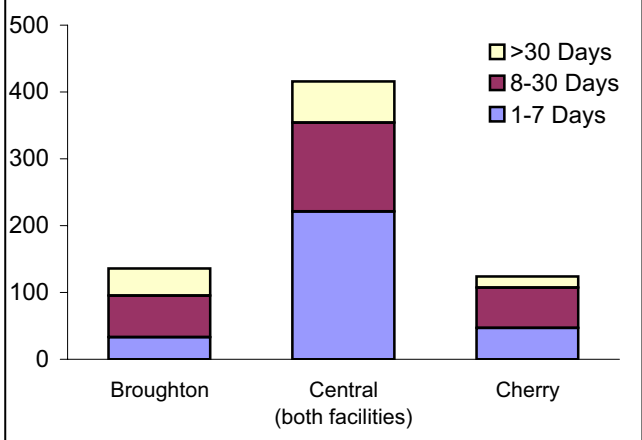
1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)



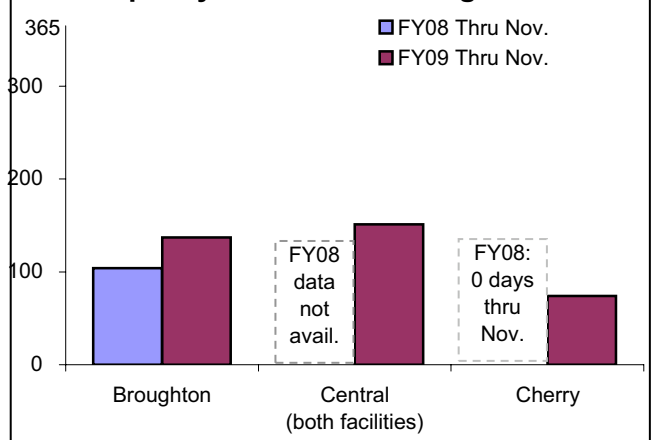
2. % of Service Dollars Spent, FY 2008 Full Year & FY 2009 Thru 11/30



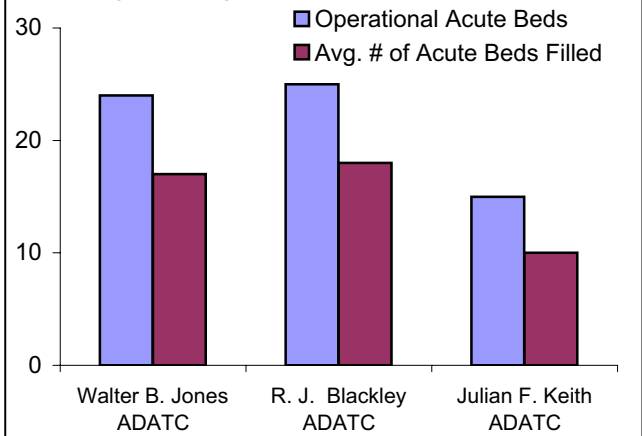
3. Hospital Discharges by Length of Stay, November 2008



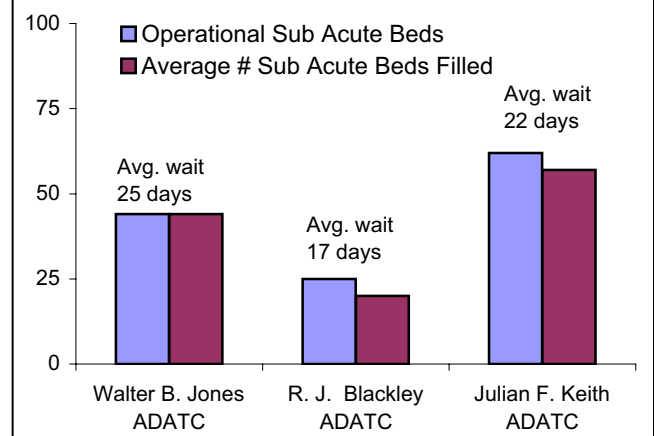
4. Days YTD that Hospital Acute Units are Over Capacity and Not Admitting Patients



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, November 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, November 2008



November 2008 MH/DD/SA System Indicators Notes

1. Community Support and Practitioner Non-Physician Monthly Costs, November 2008

Source: Communication with the North Carolina Department of Health and Human Services, December 16, 2008.

2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and November 30, 2008.

Additional Information: The following table shows the actual dollar amounts budgeted and spent for all of FY 2007-08 and for FY 2008-09 through November.

	FY 2007-08			FY 2008-09 (YTD as of 11/30)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	15,520,495	53,284,171	29%
Developmental Disability (DD)	104,028,549	104,609,121	99%	29,155,510	66,550,945	44%
Substance Abuse (SA)	63,779,135	70,601,774	90%	16,266,203	62,999,766	26%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	83,052,805	250,342,227	33%
TOTAL	\$411,440,911	\$430,065,434	96%	\$143,995,013	\$433,177,109	33%

3. Hospital Discharges by Length of Stay, November 2008

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: The table below shows November 2008 discharges and admissions for the State hospitals.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	33	62	41	136	172
Central*	221	133	62	416	442
Cherry	47	60	17	124	131
Total	301	255	120	676	745

*Central Regional data includes both campuses (Raleigh and Butner).

4. Days that Hospitals' Acute Units are Over 110% Capacity and Not Admitting Patients

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. The chart shows the number of days in FY 2008-09 that each hospital was delayed, and compares that to the comparable period for FY 2007-08. Note that comparable data is not available for Central Regional Hospital for FY 2007-08.

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, November 2008

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: The number of operational acute beds at Keith ADATC increased to 15 beds on 11/17/08; the average daily number of operational beds for the month is 12 beds.

The table below shows the total number of admissions for each ADATC in recent months. The admissions data include individuals transferred to Acute Units for stabilization and detoxification.

	Jones	Blackley	Keith	Total
Sep. 2008	119	78	44	241
Oct. 2008	118	57	40	215
Nov. 2008	88	49	49	186

6. Sub-Acute ADATC Beds and Average Waiting Times, November 2008

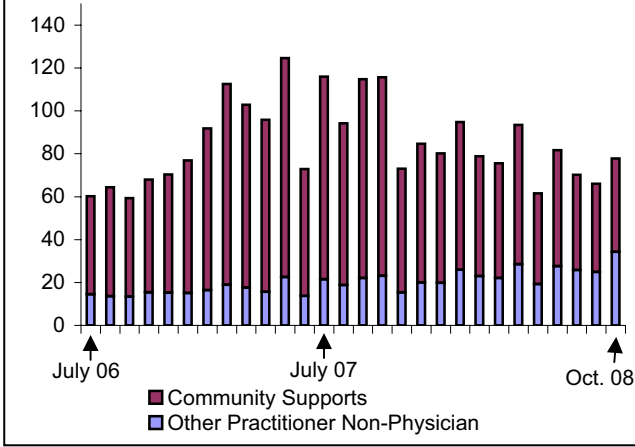
Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

October 2008

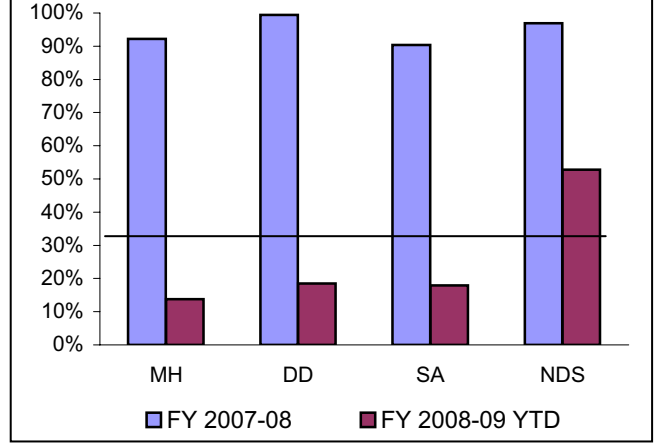
MH/DD/SA System Indicators

(Notes on back provide additional information)

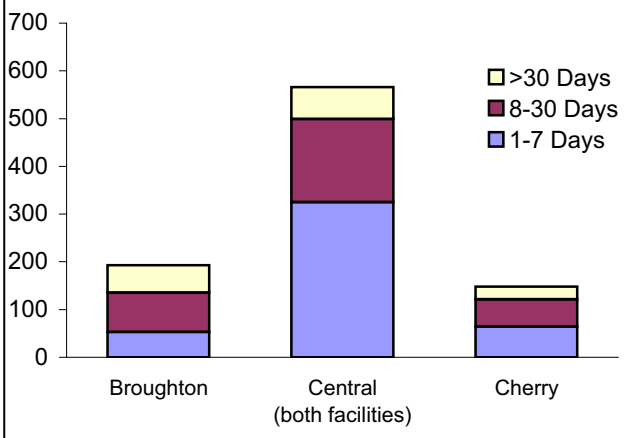
1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)



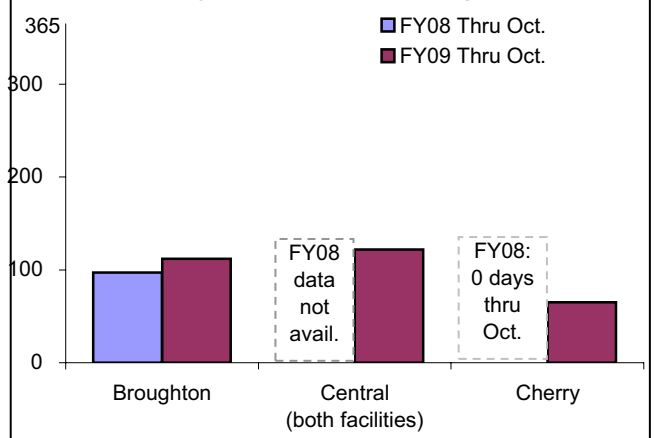
2. % of Service Dollars Spent, FY 2008 Full Year & FY 2009 Thru 10/31



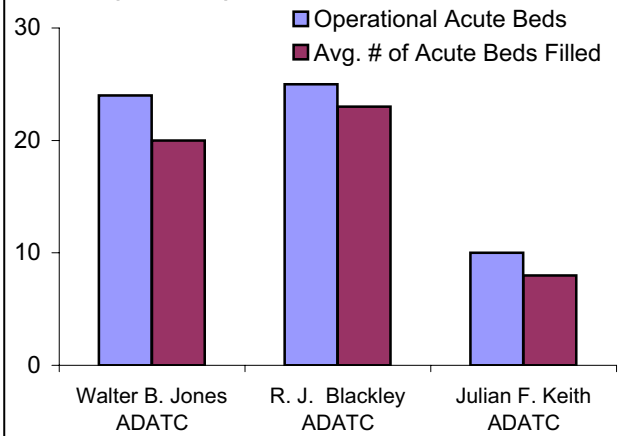
3. Hospital Discharges by Length of Stay, October 2008



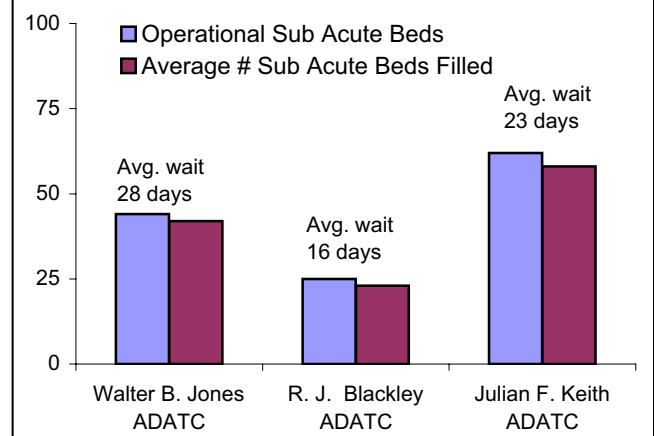
4. Days YTD that Hospital Acute Units are Over Capacity and Not Admitting Patients



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, October 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, October 2008



October 2008 MH/DD/SA System Indicators Notes

1. Community Support and Practitioner Non-Physician Monthly Costs, October 2008

Source: Communication with the North Carolina Department of Health and Human Services, December 16, 2008.

2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and October 31, 2008.

Additional Information: The following table shows the actual dollar amounts budgeted and spent for all of FY 2007-08 and for FY 2008-09 through October.

	FY 2007-08			FY 2008-09 (YTD as of 10/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	14,086,943	102,058,836	14%
Developmental Disability (DD)	104,028,549	104,609,121	99%	26,489,237	143,179,853	19%
Substance Abuse (SA)	63,779,135	70,601,774	90%	14,630,558	81,497,670	18%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	63,677,182	120,689,165	53%
TOTAL	\$411,440,911	\$430,065,434	96%	\$118,883,919	\$447,425,524	27%

3. Hospital Discharges by Length of Stay, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: The table below shows October 2008 discharges and admissions for the State hospitals.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	63	56	51	170	182
Central*	257	131	59	447	476
Cherry	53	45	23	121	133
Total	373	232	133	738	791

*Central Regional data includes both campuses (Raleigh and Butner), plus any remaining Umstead patients.

4. Days that Hospitals' Acute Units are Over 110% Capacity and Not Admitting Patients

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. The chart shows the number of days in FY 2008-09 that each hospital was delayed, and compares that to the comparable period for FY 2007-08. Note that comparable data is not available for Central Regional Hospital for FY 2007-08.

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months. The admissions data include individuals transferred to Acute Units for stabilization and detoxification.

	Jones	Blackley	Keith	Total
Aug. 2008	104	57	46	207
Sep. 2008	119	78	44	241
Oct. 2008	118	57	40	215

6. Sub-Acute ADATC Beds and Average Waiting Times, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.